

Budget Narrative: AmeriCorps VISTA North Texas for Chisholm Trail RSVP

Program Type: Support Grant
Cost Share

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Member Support
Supervisor: - 1 person(s) at 34000 each x 100 % usage	10,000	24,000	34,000	0
Bookkeeper: - 1 person(s) at 15600 each x 15 % usage	0	2,340	2,340	0
Executive Director: - 1 person(s) at 57615 each x 5 % usage	0	2,881	2,881	0
CATEGORY Totals	10,000	29,221	39,221	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: SS and Medicare for supervisor and bookkeeper	0	3,000	3,000	0
Health Insurance:	0	0	0	0
Retirement:	0	0	0	0
Life Insurance:	0	0	0	0
CATEGORY Totals	0	3,000	3,000	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Staff Local Travel: 899 miles X .556 a mile	0	500	500	0
CATEGORY Totals	0	500	500	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/Lodging	CNCS Share	Grantee Share	Total Amount	Member Support
Conferences related to National Service/VISTA: As arise-Meals/Lodging 500 Trans 500 Other 0	0	1,000	1,000	0
CATEGORY Totals	0	1,000	1,000	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee	Total Amount	Member
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		Share		Support
CATEGORY Totals	0	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Office Supplies: Various office supplies: paper, envelopes, notebooks, pens, etc.	0	1,000	1,000	0
Program Supplies: \$800.00 for laptop and \$200 for accessories.	0	1,000	1,000	0
CATEGORY Totals	0	2,000	2,000	0

F. Contractual Service

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
Payroll:	0	0	0	0
Auditor, IT Support: 25% of total auditor (2000)= \$500 75 hours X\$10 = 750.00 for IT	0	1,250	1,250	0
VISTA Inservices: 1000 for 4 part series workshops, monthly meetings 1200 for meals/Recognition	0	2,200	2,200	0
Commercial Insurance: 350 portion of agency total	0	350	350	0
CATEGORY Totals	0	3,800	3,800	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Member Support
Communications:	0	2,875	2,875	0
Printing:	0	1,000	1,000	0
Logistics:	0	1,600	1,600	0
CATEGORY Totals	0	5,475	5,475	0

J. Indirect Costs

Calculation -Rate -Rate Claimed -Cost Type	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0
SECTION Totals	10,000	44,996	54,996	0
PERCENTAGE	18%	82%		

Section II. Volunteer Expenses

A. Personnel Expenses

Living Allowances

Full Time (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Habitat For Humanity, Big Brothers Big Sisters, Friends of the Family, PediPlace, Giving Hope, Serve Denton and various,: - 15 x 11797	0	0	176,955	176,955
Chisholm Trail RSVP, Inc.: - 1 x 15228	0	0	15,228	15,228
CATEGORY Totals	0	0	192,183	192,183

Full Time (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Community In Schools, Woman to Woman, SPAN and Various: - 5 x 11797	0	58,985	58,985	0
CATEGORY Totals	0	58,985	58,985	0

Summer Associate (Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

Summer Associate (non-Federal)

Description/Sites - # Mbrs -Allowance Rate	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

Education and End of Service Awards

Item -# Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Education Award: - 21 x 5550	0	0	116,550	116,550
Education Award - Summer Associate: - 0 x 1175	0	0	0	0
End of Service Stipend - Regular: - 0 x 1500	0	0	0	0
End of Service Stipend - Leader: - 0 x 3000	0	0	0	0
End of Service Stipend - Summer Associate: - 0 x 250	0	0	0	0
CATEGORY Totals	0	0	116,550	116,550

B. Fringe Benefits

Health Insurance

Item/Description - # Mbrs -Rate	CNCS Share	Grantee Share	Total Amount	Member Support
Health Insurance: - 21 x 2700	0	0	56,700	56,700
CATEGORY Totals	0	0	56,700	56,700

FICA

Item/Description -Rate (%) -Stipend Amount	CNCS Share	Grantee Share	Total Amount	Member Support
FICA: - 0 x 7.65 %	0	0	0	0
CATEGORY Totals	0	0	0	0

C. Travel

Item/Description -Calculation	CNCS Share	Grantee Share	Total Amount	Member Support
CATEGORY Totals	0	0	0	0

G. Other Volunteer Expenses

Item -Description	CNCS Share	Grantee Share	Total Amount	Member Support
Federal COLA Increase:	0	0	0	0
Non-Federal COLA/Costshare Increase:	0	0	0	0
CATEGORY Totals	0	0	0	0
SECTION Totals	0	58,985	424,418	365,433
PERCENTAGE	0%	14%		

BUDGET Totals	10,000	103,981	479,414	365,433
PERCENTAGE	2%	22%		
Total MSYs	21.00			
Cost/MSY	476			

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	
Section II. Volunteer Expenses	